

Motions

Office of the Governor Workforce Development Council	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	5.00		8,426,700	145,400	8,572,100
1. Additional Grant Awards					
1. Sick Leave Rate Reduction			(800)	(200)	(1,000)
FY 2020 Total Appropriation	5.00		8,425,900	145,200	8,571,100
FY 2020 Estimated Expenditures	5.00		8,425,900	145,200	8,571,100
Removal of Onetime Expenditures			(2,500)		(2,500)
Restore Ongoing Rescissions			800	200	1,000
FY 2021 Base	5.00		8,424,200	145,400	8,569,600
Benefit Costs			(1,600)	(400)	(2,000)
Statewide Cost Allocation			2,300		2,300
Annualizations					
Change in Employee Compensation			6,800	1,700	8,500
FY 2021 Program Maintenance	5.00		8,431,700	146,700	8,578,400
1. Additional Grant Awards			4,315,500		4,315,500
2. Declining Federal Revenue			3,200	(3,200)	
OITS 1 - Operating Costs			100		100
OITS 2 - Servers and Licensing			800		800
FY 2021 Total	5.00		12,751,300	143,500	12,894,800
<i>Difference from FY 2020 Approp.</i>			4,324,600	(1,900)	4,322,700
			51.3%	(1.3%)	50.4%

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